

RECREATION (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit is a city where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by the expanded development of parks and recreation programs.
2. Assist Detroit in becoming a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and communities to include parks, trees, and recreation and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

2006-07		2005-06		2006-07		Increase
<u>Requested</u>		<u>Budget</u>		<u>Recommended</u>		<u>(Decrease)</u>
\$ 32,444,891	City Appropriations	\$ 32,740,750		\$ 18,488,272		\$ (14,252,478)
1,115,280	Grant Appropriations	342,546		1,326,564		984,018
<u>8,260,000</u>	Capital Appropriations	<u>5,800,000</u>		<u>6,050,000</u>		<u>250,000</u>
\$ 41,820,171	Total Appropriations	\$ 38,883,296		\$ 25,864,836		\$ (13,018,460)
\$ 3,214,044	City Revenues	\$ 3,171,044		\$ 2,989,829		\$ (181,215)
1,115,280	Grant Revenues	342,546		1,326,564		984,018
<u>8,260,000</u>	Capital Revenues	<u>5,800,000</u>		<u>6,050,000</u>		<u>250,000</u>
\$ 12,589,324	Total Revenues	\$ 9,313,590		\$ 10,366,393		\$ 1,052,803
\$ 29,230,847	NET TAX COST:	\$ 29,569,706		<u>\$ 15,498,443</u>		\$ (14,071,263)

AGENCY EMPLOYEE STATISTICS:

2006-07		2005-06		04-01-06	2006-07	Increase
<u>Requested</u>		<u>Budget</u>		<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
276	Full-Time City Positions	358		309	94	(264)
86	Part-Time City Positions	112		250	106	(6)
0	Grant Positions	1		0	2	1
<u>20</u>	Capital - P.D.W.F.	<u>20</u>		<u>19</u>	<u>0</u>	<u>(20)</u>
382	Total Positions	491		578	202	(289)

RECREATION (39)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,091,558	\$ 1,454,415	\$ 362,857
Business Operations	9,302,954	7,114,700	(2,188,254)
Planning, Design and Construction	502,988	1,680,340	1,177,352
Forestry, Buildings and Ground Mgmt.	5,505,661	-	(5,505,661)
Huber Facility and Storeroom	1,340,556	-	(1,340,556)
Forestry Operations	1,481,048	-	(1,481,048)
Building Operations	2,948,552		(2,948,552)
Recreation Operations and Programming	6,343,930	7,434,467	1,090,537
Youth	97,691	121,009	23,318
Programming	1,906,167	-	(1,906,167)
Belle Isle Operations	2,562,191	808,574	(1,753,617)
Senior Citizens	-	780,458	780,458
Consumer Advocacy	-	146,478	146,478
Historic Fort Wayne	-	274,395	274,395
Capital Projects	5,800,000	6,050,000	250,000
	-	-	-
Total Appropriations	\$ 38,883,296	\$ 25,864,836	\$ (13,018,460)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive and administrative staff and overall management of the department, programming, operations, planning and design, as well as public relations and human resources.

GOALS:

1. To increase public and private foundation support for department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of departmental accomplishments and services
4. To provide support to community organizations and community programs that support the efforts of the Department.

MAJOR INITIATIVES:

- Continually modify the Department's organization to reflect the new realities of budgetary constraints.
- Continue to seek partnerships to assist in the conducting of leisure service programs and management of recreation facilities. Partnership Initiatives have resulted in agreements with several local and faith-based organizations. The Department continues to expand these efforts.
- Coordinate the transaction of building services, storerooms, equipment maintenance, and grounds maintenance to the new General Services Department.

PLANNING FOR THE FUTURE:

The department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while also providing a variety of recreational opportunities. The department will pursue the construction of a second family fun center, to complement the Fun Center at Jayne/Lasky which includes a rock climbing wall, disc golf, basketball, tennis, remote controlled cars, multiple ball diamonds and a concession stand.

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	717	687	491	202
Activity Costs	N/A	N/A	\$1,091,558	\$1,454,415

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration Recreation Management	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	12	\$1,091,558	13	\$1,753,608	13	\$1,454,415
APPROPRIATION TOTAL	12	\$1,091,558	13	\$1,753,608	13	\$1,454,415
ACTIVITY TOTAL	12	\$1,091,558	13	\$1,753,608	13	\$1,454,415

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	681,011	921,558	801,223
EMPBENESL - Employee Benefi	410,547	772,050	582,280
PROFSVCSL - Professional/Cont	0	60,000	60,000
OTHEXPSSL - Other Expenses	0	0	10,912
<i>A39000 - Recreation</i>	<i>1,091,558</i>	<i>1,753,608</i>	<i>1,454,415</i>
AC0539 - Administration	1,091,558	1,753,608	1,454,415
Grand Total	1,091,558	1,753,608	1,454,415

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activity Center, Detroit Recreation Camp, Henderson Marina, Chene Park, Eastern Market, Fort Wayne, 6 golf courses and 3 cemeteries. Also part of this operation are the department's Information and Technology Systems, and the Administrative Support Unit which handles the processing of contracts, copying & messenger services and the ordering and disbursement of office & telephone supplies/equipment.

GOALS:

1. Aggressively seek new methods to generate income.
2. Monitor existing contracts, concession agreements, and contractors to assure they meet contract requirements.
3. Efficiently run all of these operations/facilities to maximize the revenues collected

MAJOR INITIATIVES:

Relocate the Administrative Offices from Cadillac Tower to the Northwest Activity Center, as a cost saving measure and to revitalize the operation of the Northwest Activity Center.

PLANNING FOR THE FUTURE:

The department will continue to refine its business structure so as to create opportunities to increase revenues from our business operations and reduce operating costs. We hope to be creative in looking for ways to provide improved recreation opportunities that also make good business sense.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Efficiency: Program Costs related to Units of Activity				
Budgeted General Fund contribution to Northwest Activity Center	800,000	800,000	540,000	220,000
Activity Costs	N/A	N/A	\$9,302,954	\$7,114,700

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Service	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	5	\$525,639	3	\$456,634	2	\$128,902
395160 - Northwest Activity Center	0	\$540,000	0	\$0	0	\$220,000
395165 - Recreation Camp	0	\$54,637	0	\$54,637	1	\$224,727
395170 - Technology & Information Systems	0	\$145,028	0	\$132,943	0	\$130,943
395175 - Security	9	\$439,186	6	\$436,455	0	\$0
395180 - Administration Support Unit	5	\$6,511,928	2	\$5,679,929	3	\$5,497,433
395190 - Henderson Marina	5	\$272,745	5	\$308,444	5	\$226,328
395195 - Riverside Boat Launch	0	\$0	0	\$0	0	\$0
395198 - Chene Park	0	\$90,000	0	\$90,000	0	\$90,000
APPROPRIATION TOTAL	24	\$8,579,164	16	\$7,159,042	11	\$6,518,333
11667 - Eastern Market						
395199 - Eastern Market	6	\$723,792	6	\$692,470	3	\$596,367
APPROPRIATION TOTAL	6	\$723,792	6	\$692,470	3	\$596,367
ACTIVITY TOTAL	30	\$9,302,956	22	\$7,851,512	14	\$7,114,700

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	994,354	862,826	567,508
EMPBENESL - Employee Benefi	665,908	736,145	389,956
PROFSVCSL - Professional/Cont	1,006,442	407,692	411,142
OPERSUPSL - Operating Supplie	199,155	141,942	98,262
OPERSVCSL - Operating Service	6,427,937	5,700,907	5,647,832
CAPEQUPSL - Capital Equipmen	9,160	2,000	0
<i>A39000 - Recreation</i>	<i>9,302,956</i>	<i>7,851,512</i>	<i>7,114,700</i>
AC0739 - Business Operations	9,302,956	7,851,512	7,114,700
Grand Total	9,302,956	7,851,512	7,114,700

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION

This Division is responsible for strategic planning, grant seeking and landscape design. Staff will be a liaison to the General Services Department for the management of department construction/rehabilitation projects – in parks, centers and department buildings.

GOALS:

1. To improve recreation property and better serve the public.
2. To increase and manage public and private foundation support for department programs and services.
3. To plan the rehabilitation and construction of parks, playgrounds and playfields.
4. To plan the rehabilitation and construction of recreation centers and other facilities.

MAJOR INITIATIVES:

- Design and plan the renovation of parks, in each of the city's 10 clusters.
- Plan annual safety corrections in parks, including the removal of unsafe play equipment and its replacement with playscapes on rubber safety surfaces.
- Present the Strategic Master Plan to City Officials and the general public, to secure their feedback.
- Oversee park improvement projects funded through grant sources, such as the Michigan Department of Natural Resources and the Michigan Department of Environmental Quality, and through other sources such as Wayne County.
- During the last fiscal year began work on building and park renovations, including the In Town Youth Camp at Rouge Park, Belle Isle Conservatory Renovations and Belle Isle Improvements projects.
- \$675,000 project to make improvements at Butzel Playfield (part of Adams/Butzel complex) was approved by Michigan Natural Resources Trust Fund Board. The Project will include a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE:

In fulfillment of its responsibility for department wide planning, the division completed the Strategic Master Plan and will be starting its implementation. The Division will also continue to conduct annual park improvement projects in the city's clusters. Also continued will be the addressing of safety issues in the parks and the management of projects supported by outside funding sources.

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Budgeted Capital Projects	\$8,400,000	\$6,750,000	\$5,800,000	\$6,050,000
Activity Costs	N/A	N/A	\$502,988	\$1,680,340

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Landscape Design Unit	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning, Design & Construction Management						
<i>APPROPRIATION ORGANIZATION</i>						
11658 - Planning, Design & Construction Management						
395200 - Landscape Design Unit	4	\$369,004	4	\$458,461	4	\$430,217
395210 - Strategic Planning & Grants	2	\$133,984	2	\$164,067	2	\$144,843
APPROPRIATION TOTAL	6	\$502,988	6	\$622,528	6	\$575,060
12090 - Youth Mapping Project (STEPS) Organization						
398442 - Youth Mapping Project (STEPS)	0	\$0	0	\$380,000	0	\$380,000
APPROPRIATION TOTAL	0	\$0	0	\$380,000	0	\$380,000
12091 - SAFETY Organization						
398443 - SAFETY	0	\$0	0	\$220,834	0	\$220,834
APPROPRIATION TOTAL	0	\$0	0	\$220,834	0	\$220,834
12092 - Dreaming While Achieving Organization						
398444 - Dreaming While Achieving	0	\$0	0	\$211,000	0	\$211,000
APPROPRIATION TOTAL	0	\$0	0	\$211,000	0	\$211,000
12093 - Cultural Access Program Organization						
398445 - Cultural Access Program	0	\$0	0	\$94,146	0	\$94,146
APPROPRIATION TOTAL	0	\$0	0	\$94,146	0	\$94,146
12094 - Mini Grant Organization						
398446 - Mini Grant Organization	0	\$0	0	\$64,600	0	\$64,600
APPROPRIATION TOTAL	0	\$0	0	\$64,600	0	\$64,600
12095 - Mini Grant Administration Organization						
398447 - Mini Grant Administration Organization	0	\$0	0	\$14,700	0	\$14,700
APPROPRIATION TOTAL	0	\$0	0	\$14,700	0	\$14,700
12096 - Mini Grant Technical Assistance Organization						
398448 - Mini Grant Technical Assistance Organization	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
12097 - CTV Award/Historic Renovation Organization						
398449 - CTV Award/Historic Renovation Organization	0	\$0	0	\$100,000	0	\$100,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
CTV Award/Historic Renovation Organizat						
CTV Award/Historic Renovation Organi:	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12097 - CTV Award/Historic Renovation Organiza						
398449 - CTV Award/Historic Renovation Orga	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
ACTIVITY TOTAL	6	\$502,988	6	\$1,727,808	6	\$1,680,340

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	309,137	335,911	330,541
EMPBENESL - Employee Benefi	188,251	298,652	257,054
PROFSVCSL - Professional/Cont	0	663,349	663,349
OPERSUPSL - Operating Supplie	2,500	24,040	23,540
OPERSVCSL - Operating Service	3,100	296,336	296,336
OTHEXPSSL - Other Expenses	0	109,520	109,520
<i>A39000 - Recreation</i>	<i>502,988</i>	<i>1,727,808</i>	<i>1,680,340</i>
AC1039 - Planning, Design & Construction	502,988	1,727,808	1,680,340
Grand Total	502,988	1,727,808	1,680,340

RECREATION (39)

FORESTRY, BUILDING AND GROUNDS ACTIVITY INFORMATION

The Forestry, Building and Grounds Maintenance Function has been transferred to the General Services Department.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Buildings and Ground Maintenance Admin Buildings & Ground Maintenance	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11659 - Buildings & Ground Maintenance						
395300 - Buildings and Ground Maintenance /	3	\$237,833	2	\$171,144	0	\$0
395310 - Ground Maintenance	74	\$3,320,324	66	\$4,138,556	0	\$0
395330 - Building Repair & Improvements	16	\$1,947,504	31	\$3,087,636	0	\$0
395340 - Forestry Administration	0	\$0	0	\$23,764	0	\$0
395350 - Forestry Operations	0	\$0	11	\$809,646	0	\$0
395360 - Nursery	0	\$0	1	\$66,221	0	\$0
395370 - Floriculture	0	\$0	6	\$433,879	0	\$0
APPROPRIATION TOTAL	93	\$5,505,661	117	\$8,730,846	0	\$0
ACTIVITY TOTAL	93	\$5,505,661	117	\$8,730,846	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1539 - Forestry, Buildings & Ground Mainte			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	3,049,429	4,288,678	0
EMPBENESL - Employee Benefi	1,691,618	3,665,437	0
PROFSVCSL - Professional/Cont	54,247	67,800	0
OPERSUPSL - Operating Supplie	700,167	685,167	0
OPERSVCSL - Operating Service	10,200	0	0
CAPEQUPSL - Capital Equipmen	0	23,764	0
<i>A39000 - Recreation</i>	<i>5,505,661</i>	<i>8,730,846</i>	<i>0</i>
AC1539 - Forestry, Buildings & Ground Ma	5,505,661	8,730,846	0
Grand Total	5,505,661	8,730,846	0

RECREATION (39)

HUBER FACILITY AND STOREROOM ACTIVITY INFORMATION

The Huber Facility and Storeroom function has been transferred to the General Services Department - Inventory Management Division, and the 2006-07 budget proposal is reflected there.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Huber Facility	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
Huber Facility & Storeroom	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
					AMOUNT	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11660 - Huber Facility & Storeroom						
395400 - Huber Facility	8	\$466,624	5	\$505,043	0	\$0
395410 - Huber Storeroom	4	\$873,932	2	\$645,984	0	\$0
APPROPRIATION TOTAL	12	\$1,340,556	7	\$1,151,027	0	\$0
ACTIVITY TOTAL	12	\$1,340,556	7	\$1,151,027	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1739 - Huber Facility & Storeroom			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	377,679	334,100	0
EMPBENESL - Employee Benefi	237,123	292,273	0
OPERSUPSL - Operating Supplie	725,754	524,654	0
<i>A39000 - Recreation</i>	<i>1,340,556</i>	<i>1,151,027</i>	<i>0</i>
AC1739 - Huber Facility & Storeroom	1,340,556	1,151,027	0
Grand Total	1,340,556	1,151,027	0

RECREATION (39)

FORESTRY OPERATIONS ACTIVITY INFORMATION

Forestry Operations has been transferred to the General Services Department.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Forestry Operations Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Forestry Operations						
<i>APPROPRIATION ORGANIZATION</i>						
11661 - Forestry Operations						
395500 - Forestry Operations Administration	3	\$282,732	0	\$0	0	\$0
395510 - Forestry Operations	14	\$750,277	0	\$0	0	\$0
395520 - Nursery	1	\$53,861	0	\$0	0	\$0
395530 - Floriculture	7	\$394,178	0	\$0	0	\$0
APPROPRIATION TOTAL	25	\$1,481,048	0	\$0	0	\$0
ACTIVITY TOTAL	25	\$1,481,048	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2039 - Forestry Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	859,315	0	0
EMPBENESL - Employee Benefi	530,469	0	0
PROFSVCSL - Professional/Cont	5,000	0	0
OPERSUPSL - Operating Supplie	40,000	0	0
OPERSVCSL - Operating Service	7,500	0	0
CAPEQUPSL - Capital Equipmen	38,764	0	0
<i>A39000 - Recreation</i>	<i>1,481,048</i>	<i>0</i>	<i>0</i>
AC2039 - Forestry Operations	1,481,048	0	0
Grand Total	1,481,048	0	0

RECREATION (39)

BUILDING OPERATIONS ACTIVITY INFORMATION

Building Operations has been transferred to the General Services Department.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Building Operations Administration Building Operations	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11662 - Building Operations						
395600 - Building Operations Administration	0	\$8,275	0	\$0	0	\$0
395605 - Building Operations	0	\$0	36	\$2,025,356	0	\$0
395610 - North Building Operations	20	\$753,174	0	\$0	0	\$0
395620 - South Building Operations	19	\$799,988	0	\$0	0	\$0
395630 - East Building Operations	14	\$621,694	0	\$0	0	\$0
395640 - West Building Operations	17	\$655,676	0	\$0	0	\$0
395650 - Roving Cleaning Crew	4	\$109,746	0	\$0	0	\$0
APPROPRIATION TOTAL	74	\$2,948,552	36	\$2,025,356	0	\$0
ACTIVITY TOTAL	74	\$2,948,552	36	\$2,025,356	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2539 - Building Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	1,851,747	1,077,082	0
EMPBENESL - Employee Benefi	1,088,531	948,274	0
OPERSVCSL - Operating Service	8,275	0	0
<i>A39000 - Recreation</i>	<i>2,948,552</i>	<i>2,025,356</i>	<i>0</i>
AC2539 - Building Operations	2,948,552	2,025,356	0
Grand Total	2,948,552	2,025,356	0

RECREATION (39)

RECREATION OPERATIONS AND PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS and PROGRAMMING

Recreation Operations includes leisure, cultural, educational and recreational activities at the department's active recreation centers. Programming is conducted after school, on weekends and over the summer for children of all ages. Activities are varied, running the gamut from organized sports like basketball, volleyball, tennis, soccer and softball, to non-traditional activities like archery and rowing. Arts and crafts, ceramics, music, boxing and dance classes are also offered. We provide adult leisure programs and those for special populations, including those with physical, cognitive and emotional challenges. At eight (8) centers, the department conducts senior citizen activity programs that include congregate meals, classes, informational seminars and health and wellness programs. Weight rooms and fitness activities are offered to adults. All ages take advantage of swimming programs and walking activities. We also coordinate the formation of sports teams, leagues and organized competitions.

GOALS RECREATION OPERATIONS and PROGRAMMING:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.

MAJOR INITIATIVES:

- Summer Day Camps at 10 of the recreation centers
- Implementation of a core program of activities at each active center
- Continue focusing on 6 core youth programming areas: baseball, soccer, aquatics, tennis, golf and health/fitness.
- Focus on healthy lifestyle programming for adults and senior citizens – including nutrition classes, health screening, fitness activities and life-long leisure sports. As part of that effort, continue to provide special events such as the Detroit Senior Olympics, Senior Friendship Day and Annual Senior Picnic on the River
- Expand community partnerships to increase recreation offerings to the public.
- Continue to provide the Fishing Derby, Easter Fun Fest, In Town Youth Camp, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure program, Minnow to Whale Aquatics Program, etc.

PLANNING FOR THE FUTURE:

The department will continue to research new and innovative recreation programs and operations, that will enable us to maximize our limited resources. We will ensure that a core of programming options and services are offered at all active centers. We will integrate the services of the former Senior Citizens Department into the Recreation Department and complete the addition of a 4th Computer Lab at the newly renovated Patton Recreation Center. We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities, so as to enhance their physical and mental health.

RECREATION (39)

RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-2006	2006-07
List of Measures	Actual	Actual	Projection	Target
Average total recreation memberships	17,865	17,888	17,633	18,000
Number of positions budgeted in Recreation Operations	151	150	136	142
Activity Costs	N/A	N/A	\$6,343,930	\$7,434,467

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Recreation Operations						
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	4	\$405,145	4	\$826,997	4	\$798,293
395705 - Recreation Operations	0	\$0	107	\$6,308,369	142	\$6,626,174
395710 - North Recreation Operations	32	\$1,490,893	0	\$0	0	\$0
395720 - South Recreation Operations	33	\$1,530,734	0	\$0	0	\$0
395730 - East Recreation Operations	30	\$1,302,598	0	\$0	0	\$0
395740 - West Recreation Operations	37	\$1,614,561	0	\$0	0	\$0
APPROPRIATION TOTAL	136	\$6,343,930	111	\$7,135,366	146	\$7,424,467
11926 - Senior Center Staffing 2007						
398363 - Senior Center Staffing 2007	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$10,000
ACTIVITY TOTAL	136	\$6,343,930	111	\$7,145,366	146	\$7,434,467

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	3,782,288	3,612,557	4,017,310
EMPBENESL - Employee Benefi	2,131,580	3,081,604	2,965,952
PROFSVCSL - Professional/Cont	137,000	200,000	200,000
OPERSUPSL - Operating Supplie	83,620	85,000	85,000
OPERSVCSL - Operating Service	49,442	56,205	56,205
CAPEQUPSL - Capital Equipmen	160,000	100,000	100,000
OTHEXPSSL - Other Expenses	0	10,000	10,000
<i>A39000 - Recreation</i>	<i>6,343,930</i>	<i>7,145,366</i>	<i>7,434,467</i>
AC2739 - Recreation Operations	6,343,930	7,145,366	7,434,467
Grand Total	6,343,930	7,145,366	7,434,467

RECREATION (39)

YOUTH ADVOCACY ACTIVITY

ACTIVITY DESCRIPTION: YOUTH ADVOCACY

The Youth Advocacy Division, located in the Human Services Department until 2004-05 continues its function as the primary provider of programming for at-risk youth by securing and implementing programs that empower youth to achieve their highest potential. The Youth Advocacy Division plays a key role in creating environments where young people can blossom into contributing members of society. Personnel in the division perform a variety of functions, including programming collaboration with other entities, serving on numerous community boards, and providing prevention services to over 800 youth Tuesdays through Thursdays through the assessment center and after-school programs.

Dreaming While Achieving Program (DWA)

The Dreaming While Achieving (DWA) Program, is an after school program that provides educational enhancement services, and employment training to forty (40) young adults between the ages of 14-18, who are attending school, and reside in the City of Detroit. The Dreaming While Achieving (DWA) Program also provides employment training and General Equivalency Diploma (GED) opportunities for twenty (20) residents of Detroit who are not in school, and are between the ages of 16 – 21. Our goal is to develop well-rounded young people by offering academic enrichment, college preparatory services, social skills workshops, homework assistance techniques, entrepreneurship training, and computer instruction. Services provided between the hours 3:00 p.m. – 7:00 p.m., three days per week.

Strong Teens Excelling In Prevention Services (S.T.E.P.S.)

The S.T.E.P.S. program is a State of Michigan licensed prevention program for fifty (50) youth ages 13-17. Between the hours of 4pm & 7:30pm, teens meet to be educated on the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Basic programming consist of peer mediation, life skills training, conflict resolutions, and mentoring. The STEPS program also exposes young people to community service, drug-free recreation, and academic tutoring. Program funding is by way of the Bureau of Substance Abuse/The Detroit Health Department and the Department of Human Services Youth Division. The STEPS program has been in existence for five years, and has built two major partnerships/coalitions with the 4-H Community Center & the Neighborhood Service Organization (The Youth Campaign Against Substance Abuse & Violence).

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y) Program

Detroit's Juvenile Assessment Center is located at the Health Department Herman Kiefer Complex. This endeavor is a collaboration of the City of Detroit Department of Human Services Youth Division, City of Detroit Bureau of Substance Abuse, Wayne County Third Circuit Court, Family Division, Wayne County Department of Community Justice, and the Detroit Public Schools. The youth that are referred are provided with on-site case managers that have the capability to be linked to an organized system of services that include community based services, positive use of leisure-time activities, individual and family counseling, crisis shelters, prevention programs, and substance abuse services (strictly voluntary).

The services provided for eight hundred (800) youth, ages 12 through 18, in the SAFETY After School program during the hours of 3:00p.m. - 8:00 p.m., Tuesdays through Thursdays, include an academic component that involves assisting the students with help in their weak subject areas particularly English and Math. The program then provides a healthy and complete dinner for all the students. After dinner the students have the opportunity to participate in recreational activities such as, Martial Arts, Geographical Information Systems (GIS), Media/Video Arts, Arts and Crafts, Dance (JIT, Ballroom, Modern Dance, Hustle, and ballet), Swimming, Computer Training, etc. Resources are available for any student who wishes to have more academic assistance to help them in problem areas during the recreational time. This program is currently located in seven (7) Detroit Public High Schools – Pershing, Cody, Mumford, Finney, Southeastern, Frederick Douglas, and Westside Academy. This program is also located in one (1) Detroit Public Middle School – The Detroit Lions Academy. Currently SAFETY services approximately 30-50 youth a month in the Detroit Assessment Center, and serves 800 youth Tuesday through Thursday in the after school component.

RECREATION (39)

GOALS:

1. Provide a coordinated approach to at-risk youth issues with Mayor's Time and other City departments and agencies.
2. Seek grant funding in conjunction with other departments to increase the amount of programming available to youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with Detroit Public Schools and non-public Detroit schools to promote a community-wide commitment to educational excellence.
6. Improve staff competency for youth service delivery through on-going training. Provide a coordinated approach to at-risk youth issues.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

In 2005-06, one position and \$2 million in grants transferred from the Human Services Department.

Some of the major activities that the Division sponsored during FY 2005-06 are as follows:

Cedar Point Trip, July 2005;

SAFENIGHT, September 2005;

Mayor's Time Fair, September 2005

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Youth Advocacy Division will strive to secure more resources to provide increased services to the City's at-risk youth. The Division is currently investigating ways to increase funding from current funding sources as well as identifying new sources. In addition to at-risk youth programming, the Division will also seek funding to restore after-school programming in conjunction with Mayor's Time activities.

RECREATION (39)

YOUTH ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
Number of programs provided	N/A	3	3	3
Activity Costs	N/A	N/A	\$97,691	\$121,009

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Youth Youth	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$97,691	1	\$128,848	1	\$121,009
APPROPRIATION TOTAL	1	\$97,691	1	\$128,848	1	\$121,009
ACTIVITY TOTAL	1	\$97,691	1	\$128,848	1	\$121,009

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2839 - Youth			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	61,086	69,878	69,878
EMPBENESL - Employee Benefi	36,605	58,970	51,131
<i>A39000 - Recreation</i>	<i>97,691</i>	<i>128,848</i>	<i>121,009</i>
AC2839 - Youth	97,691	128,848	121,009
Grand Total	97,691	128,848	121,009

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

This activity is now reflected in the Recreation Operations activity.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Senior Center Staffing - 2006 Senior Center Staffing 2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11653 - Senior Center Staffing 2006						
398362 - Senior Center Staffing - 2006	0	\$13,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$13,200	0	\$0	0	\$0
11654 - Adult Day Care Grant 2006						
392969 - Adult Day Care Grant - 2006	1	\$28,500	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$28,500	0	\$0	0	\$0
11664 - Programming						
395800 - Special Programs	5	\$404,166	0	\$0	0	\$0
395810 - Special Services	4	\$196,600	0	\$0	0	\$0
395820 - Physically Challenged Program	4	\$175,793	0	\$0	0	\$0
395830 - Athletic Office	4	\$428,056	0	\$0	0	\$0
395840 - After School Program	9	\$359,005	0	\$0	0	\$0
APPROPRIATION TOTAL	26	\$1,563,621	0	\$0	0	\$0
11779 - Cultural Access Program						
398200 - Cultural Access Program	0	\$94,146	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$94,146	0	\$0	0	\$0
11780 - Mini Grant						
398201 - Mini Grant	0	\$72,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,000	0	\$0	0	\$0
11781 - Mini Grant Administration						
398202 - Mini Grant Administration	0	\$14,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,700	0	\$0	0	\$0
11782 - Minigrant Technical Assistance						
398203 - Minigrant Technical Assistance	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

CTV Award/Historic Renovation	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11783 - CTV Award/Historic Renovation						
398204 - CTV Award/Historic Renovation	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
ACTIVITY TOTAL	27	\$1,906,167	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	794,417	0	0
EMPBENESL - Employee Benefi	489,161	0	0
PROFSVCSL - Professional/Cont	125,938	0	0
OPERSUPSL - Operating Supplie	114,500	0	0
OPERSVCSL - Operating Service	320,451	0	0
CAPEQUPSL - Capital Equipmen	20,000	0	0
OTHEXPSSL - Other Expenses	41,700	0	0
<i>A39000 - Recreation</i>	<i>1,906,167</i>	<i>0</i>	<i>0</i>
AC2939 - Programming	1,906,167	0	0
Grand Total	1,906,167	0	0

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, the Dossin Maritime Museum, Coast Guard and city police stations, 26 picnic shelters and several comfort stations, a waterslide and beach bathhouse, athletic fields and courts, a golf course and driving range, a nature-zoo, the Blue Heron Natural Area, Livingstone Lighthouse and a host of monuments. The park staff oversees picnic shelter reservations and various special programs on the island.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.

MAJOR INITIATIVES:

- Renovation of the Flynn Pavilion has been completed, so that the facility can be used for group rentals, as well as the site for rentals of bicycles, skates, paddleboats, etc.
- The Kids Row play complex was almost completed, with the construction of a new comfort station with a concession facility that will be in full operation this year. Kids Row will be expanded to include the land that was formerly the Belle Isle Zoo.
- New Giant Slide was constructed and opened for use on Memorial Day of 2005.
- Work was begun on three grant projects on the island. Money from the MDNR is enabling the department to renovate the Woodside Comfort Station and install a new picnic shelter nearby. Funding from the Federal "Save America's Treasures" program is making it possible for the department to begin the restoration of the central dome section of the Conservatory building, and support from MDEQ will build a trail in the peninsula around the Livingstone Lighthouse.

PLANNING FOR THE FUTURE:

The Belle Isle Master Plan is being updated. It will be presented to City Officials and the public at the same time as the Strategic Master Plan. We will begin the exploration of funding for the numerous projects suggested by the Belle Isle Master Plan. Current grant dollars are being applied to projects which complement the recommendations of the Master Plan. Long term planning for the island park calls for expanding walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. Belle Isle Casino Attendance	3,380	3,000	2,848	3,400
Average monthly Belle Isle Conservatory Attendance	4,300	5,080	5,052	6,000
Activity Costs	N/A	N/A	\$2,562,191	\$808,574

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Belle Isle Operations						
<i>APPROPRIATION ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	8	\$412,276	9	\$579,219	9	\$534,836
395910 - Forestry Operations	2	\$119,272	2	\$154,162	0	\$0
395920 - Ground Maintenance	10	\$705,102	9	\$827,195	0	\$0
395930 - Seasonal Ground Maintenance	12	\$352,560	12	\$573,580	0	\$0
395940 - Building Operations	15	\$613,657	11	\$594,257	0	\$0
395950 - Recreation Operations	7	\$307,921	6	\$317,387	7	\$273,738
395960 - Detroit Boat Club	1	\$48,903	0	\$0	0	\$0
395970 - Flynn Pavillion	0	\$2,500	0	\$0	0	\$0
APPROPRIATION TOTAL	55	\$2,562,191	49	\$3,045,800	16	\$808,574
ACTIVITY TOTAL	55	\$2,562,191	49	\$3,045,800	16	\$808,574

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	1,565,340	1,624,147	413,760
EMPBENESL - Employee Benefi	851,232	1,275,534	309,314
PROFSVCSL - Professional/Cont	109,000	109,000	75,000
OPERSUPSL - Operating Supplie	25,600	25,600	6,500
OPERSVCSL - Operating Service	3,500	4,000	2,000
CAPEQUPSL - Capital Equipmen	7,519	7,519	2,000
<i>A39000 - Recreation</i>	<i>2,562,191</i>	<i>3,045,800</i>	<i>808,574</i>
AC3039 - Belle Isle Operations	2,562,191	3,045,800	808,574
Grand Total	2,562,191	3,045,800	808,574

RECREATION (39)

SENIOR CITIZENS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR CITIZENS

The Mayor's Senior Citizens Commission serves as advisory council to the Senior Citizens Department by Ordinance; and will continue to advise staff and the Mayor on senior citizens' issues, problems and concerns, recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor. Staff provide technical assistance by performing, researching and planning activities as it relates to services and resources for seniors and they develop reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may have an impact upon city senior residents.

GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual issues/needs assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging.
 - Prepare and disseminate an Annual Report on the state of the City's elderly population.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand participation in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and general public and elicit feedback on unmet needs.
 - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.
 - Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.

MAJOR INITIATIVES:

- To increase community awareness and recognition of senior citizens, we will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's Senior Appreciation Day, and Mayor's Senior Holiday Gala.
- The Community Outreach Service Team will continue hosting informational meetings to inform seniors on the various senior programs offered by City Departments. An increasing number of individuals are now caring for aging parents, grandchildren or disabled persons. The C.O.S.T. will provide caregivers with information about various programs available; the programs include education on stress and coping, tips for managing stress, legal issues, guardianship, adult protection and other important issues concerning caregivers.
- With the move to Recreation we will continue to integrate information sharing and outreach activities of the Consumer Advocacy functions with our senior Outreach and Assistance function. We will also begin integration with Recreation activities to expand the population we reach. Customer Service Request System allow for tracking of caseload information, thus making it easier to maintain customer files while connecting various City Departments through one organized database.

RECREATION (39)

PLANNING FOR THE FUTURE:

Staff will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

RECREATION (39)

SENIOR CITIZENS ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Senior Commission meetings	N/A	8	8	8
Intake/application screening for services	N/A	800	1,000	1,000
New Clients	N/A	9,553	8,100	8,100
Outputs: Units of Activity directed toward Goals				
Brochures/flyers distributed	N/A	10,000	12,000	12,000
Special event planning meetings	N/A	24	30	30
Special events sponsored	N/A	7	7	7
Media (radio/TV) information presentations	N/A	4	5	5
Speaking engagements	N/A	60	75	75
Community group forums	N/A	20	25	25
Interdepartmental coordination meetings	N/A	40	48	48
Outreach & Assistance Service literature distributed	N/A	8,500	8,000	8,000
Number of Units of Service	N/A	6,150	4,100	4,100
Complaints investigated	N/A	2,230	2,600	2,600
C.O.S.T./Caregiver Workshop	N/A	10	15	15
Outcomes: Results or Impacts of Program Activities				
Special events attendance	N/A	7,900	8,500	8,500
Group forum attendance	N/A	900	1,200	1,200
% of Client Contacts evaluated as satisfied customers	N/A	90%	90%	90%
Number of complaints resolved	N/A	2,185	2,500	2,500
Activity Costs	N/A	N/A	N/A	\$780,458

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Senior Citizens Advocacy	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Citizens Advocacy						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12147 - Senior Citizens Advocacy						
396000 - Senior Citizens Advocacy	0	\$0	0	\$0	2	\$369,174
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$369,174
12148 - Special Events						
396005 - Special Events	0	\$0	0	\$0	0	\$200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
12149 - Outreach and Assistance						
396015 - Outreach and Assistance	0	\$0	0	\$0	2	\$211,284
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$211,284
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	0	\$0	4	\$780,458

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3139 - Seniors Citizens Advocacy			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	0	0	173,508
EMPBENESL - Employee Benefi	0	0	137,837
PROFSVCSL - Professional/Cont	0	0	52,987
OPERSUPSL - Operating Supplie	0	0	7,450
OPERSVCSL - Operating Service	0	0	73,676
OTHEXPSSL - Other Expenses	0	0	335,000
<i>A39000 - Recreation</i>	0	0	780,458
AC3139 - Seniors Citizens Advocacy	0	0	780,458
Grand Total	0	0	780,458

RECREATION (39)

CONSUMER ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSUMER ADVOCACY

Consumer Advocacy section provides consumer education and information, plans consumers seminars and programs and alerts the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and replies to individual questions that come by phone or mail.

GOALS:

1. Enhance consumer safety by prompt responses to complaints.
2. Increase output of educational material.
3. Expand our information resource library and make it more accessible to the public.

MAJOR INITIATIVES:

The section has expanded information on its website and placed our complaint form on-line, additional information includes how to file and other consumer links for consumer protection. With the move to the Recreation Department, staff will expand their presence at events or distribution of materials, thus increasing visibility and citizen access.

PLANNING FOR THE FUTURE:

We will continue to expand on relationships formed with the Attorney General's Office, the Better Business Bureau, AARP, and the Federal Trade Commission.

RECREATION (39)

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Enhance consumer safety by prompt responses to complaints:				
Complaints investigated	900	900	900	900
Dollar savings to consumers	\$350,000	\$350,000	\$350,000	\$350,000
Number of complaints resolved	800	800	800	800
Expand information resources and make them more accessible to the public:				
Pamphlets written and distributed	115,000	105,000	125,000	125,000
Activity Costs	N/A	N/A	N/A	\$146,478

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Consumer Advocacy	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12150 - Consumers Advocacy						
396020 - Consumer Advocacy	0	\$0	0	\$0	2	\$146,478
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$146,478
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	0	\$0	2	\$146,478

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3239 - Consumer Advocacy			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	0	0	80,200
EMPBENESL - Employee Benefi	0	0	59,087
OPERSVCSL - Operating Service	0	0	3,891
OTHEXPSSL - Other Expenses	0	0	3,300
<i>A39000 - Recreation</i>	0	0	146,478
AC3239 - Consumer Advocacy	0	0	146,478
Grand Total	0	0	146,478

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is composed of 88 acres with 44 buildings at the foot of Livernois on West. Jefferson. It is the only remaining nineteenth century fort in Michigan. Department staff are pursuing grants and capital dollars, and program plans for the park.

GOALS:

1. Programming at the site.
2. Increase fund raising efforts.

MAJOR INITIATIVES:

In FY 2006-07, Recreation will take over responsibility for Fort Wayne from the Detroit Historical Museums.

The Smith Group developed the Fort Wayne Master Plan, which identified the highest and best use for each of its 44 structures. Implementation has begun with the improvements to the Star Fort and Barracks and Building #114 funded by Wayne County Parks. In FY2006-07, Recreation will plan programs at the historic site.

PLANNING FOR THE FUTURE:

Potential for development of this site as a major park and museum facility is enormous, but capital requirements are indeterminate.

Early estimates for funding and implementing the Fort Wayne Master plan are 5-10 years and \$20-\$30 million with State and Federal funds available for leverage with local investment.

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Activity Costs	N/A	N/A	N/A	\$274,395

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	0	\$0	0	\$0	0	\$274,395
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$274,395
ACTIVITY TOTAL	0	\$0	0	\$0	0	\$274,395

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
OPERSUPSL - Operating Supplie	0	0	1,000
OPERSVCSL - Operating Service	0	0	273,395
<i>A39000 - Recreation</i>	0	0	274,395
AC3339 - Historic Fort Wayne	0	0	274,395
Grand Total	0	0	274,395

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program to renovate its existing facilities, including parklands, centers, riverfront properties, regional facilities, support buildings, etc. Capital dollars are also used to acquire new properties and create new centers/parks. The grants unit also operates under this division to enable us to efficiently match potential grants with the department's capital plan.

GOALS:

1. Promote a safe community by the expanded development and maintenance of parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer and Rouge Parks.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks and around recreation centers.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES:

- Complete the construction on the new Heilmann Recreation Center
- Continue the renovation and upgrading of selected parks each year
- Continue to correct safety issues in selected parks each year
- Continue \$1 Million annual collaboration with Wayne County Parks to renovate city parks.

PLANNING FOR THE FUTURE:

Future plans for the Capital Program include making public presentations of the Department's Comprehensive Strategic Master Plan. Future Capital project plans on Belle Isle include completing the following projects: Belle Isle Improvements (renovation of the Woodside Comfort Station and construction of new picnic shelter nearby), renovations to the Palm House/Central Dome area of the Conservatory, and creation of a nature trail at Livingstone Overlook at the NE end of the park. Capital Program also includes the completion of the InTown Youth Camp at Rouge Park, with new comfort station, picnic shelter, children's play areas, nature observation areas and nature trails. Capital Program in future years also includes the renovation of parks in each of the city's 10 cluster areas, and the renovation/repair of recreation centers.

RECREATION (39)

CAPITAL PROJECT MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Promote Capital improvements and development in Parks and Recreation facilities:				
Heilmann Recreation Center	N/A	Design	Design/ Construction	Completion
Woodside Comfort Station	N/A	N/A	Design	Renovation
Belle Isle Picnic Shelters	Design/ Construction	Design/ Construction	Design/ Construction	Design/ Construction
Patton Recreation Center	N/A	Design	Construction/ Completion	N/A
Activity Costs	\$7,690,211	\$6,870,157	\$5,800,000	\$6,050,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Park Development Workforce 1994 Capital Improvements	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
391400 - Park Development Workforce	20	\$1,500,000	20	\$1,500,000	0	\$0
391410 - Parks And Landscape	0	\$1,500,000	0	\$1,750,000	0	\$1,750,000
391420 - Belle Isle Park Development	0	\$500,000	0	\$1,300,000	0	\$1,300,000
391430 - Recreation Facilities Improvements	0	\$1,500,000	0	\$3,310,000	0	\$3,000,000
391480 - Eastern Market - Capital	0	\$400,000	0	\$400,000	0	\$0
APPROPRIATION TOTAL	20	\$5,400,000	20	\$8,260,000	0	\$6,050,000
11540 - Paradise Valley Memorial Park						
399000 - Paradise Valley Memorial Park	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
ACTIVITY TOTAL	20	\$5,800,000	20	\$8,260,000	0	\$6,050,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	685,758	749,068	0
EMPBENESL - Employee Benefi	417,585	631,010	0
PROFSVCSL - Professional/Cont	170,000	109,922	0
CAPEQUPSL - Capital Equipmen	471,417	10,000	0
CAPOUTLSL - Capital Outlays/M:	4,055,240	6,760,000	6,050,000
<i>A39000 - Recreation</i>	<i>5,800,000</i>	<i>8,260,000</i>	<i>6,050,000</i>
AC3539 - Capital Projects-Bonds	5,800,000	8,260,000	6,050,000
Grand Total	5,800,000	8,260,000	6,050,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
00133 - Management					
462100 - Rental-Public Bldgs & S	(170,420)	0	0	0	0
00133 - Management	(170,420)	0	0	0	0
11656 - Recreation Management					
449125 - Personal Services	0	3,000	0	0	(3,000)
462255 - Miscellaneous Rentals	0	171,996	174,996	174,996	3,000
463145 - Misc. Conc. - Golf Cour	0	500,000	500,000	500,000	0
463155 - Misc Conc-Gethsemane	0	100,000	100,000	75,000	(25,000)
11656 - Recreation Management	0	774,996	774,996	749,996	(25,000)
11657 - Business Operations & Support Services					
445140 - Admission Fees-Ticket :	0	147,000	70,000	70,000	(77,000)
445220 - Recreation Camp	0	0	0	239,059	239,059
462100 - Rental-Public Bldgs & S	0	168,000	186,000	186,000	18,000
462165 - Parking Facilities Reven	0	0	40,000	40,000	40,000
462185 - Marina Rentals - Memoi	0	348,274	348,274	348,274	0
463100 - Miscellaneous Concess	0	0	42,000	42,000	42,000
474100 - Miscellaneous Receipts	0	0	20,000	20,000	20,000
11657 - Business Operations & Suppo	0	663,274	706,274	945,333	282,059
11667 - Eastern Market					
448115 - Other Fees	0	5,000	5,000	1,000	(4,000)
462110 - Rent-Public Bldg&Space	0	903,953	903,953	775,000	(128,953)
463175 - Restaurant Concessions	0	7,500	7,500	6,500	(1,000)
474100 - Miscellaneous Receipts	0	80,500	80,500	5,000	(75,500)
11667 - Eastern Market	0	996,953	996,953	787,500	(209,453)
12090 - Youth Mapping Project (STEPS) Organiz					
432240 - Grants-Comm-Programs	0	0	380,000	380,000	380,000
12090 - Youth Mapping Project (STEP	0	0	380,000	380,000	380,000
12091 - SAFETY Organization					
432220 - Gts-Comm Progs-State	0	0	220,834	220,834	220,834
12091 - SAFETY Organization	0	0	220,834	220,834	220,834
12092 - Dreaming While Achieving Organization					
432180 - Grants-Community Pro	0	0	211,000	211,000	211,000
12092 - Dreaming While Achieving Org	0	0	211,000	211,000	211,000
12093 - Cultural Access Program Organization					
432330 - Grants-Other	0	0	75,095	75,095	75,095
448115 - Other Fees	0	0	19,051	19,051	19,051
12093 - Cultural Access Program Orga	0	0	94,146	94,146	94,146

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
12094 - Mini Grant Organization					
432350 - Grants-Other-State	0	0	64,600	64,600	64,600
12094 - Mini Grant Organization	0	0	64,600	64,600	64,600
12095 - Mini Grant Administration Organization					
432350 - Grants-Other-State	0	0	14,700	14,700	14,700
12095 - Mini Grant Administration Orga	0	0	14,700	14,700	14,700
12096 - Mini Grant Technical Assistance Organiz					
432350 - Grants-Other-State	0	0	20,000	20,000	20,000
12096 - Mini Grant Technical Assistan	0	0	20,000	20,000	20,000
12097 - CTV Award/Historic Renovation Organiza					
432350 - Grants-Other-State	0	0	100,000	100,000	100,000
12097 - CTV Award/Historic Renovatio	0	0	100,000	100,000	100,000
11659 - Buildings & Ground Maintenance					
440100 - Maintenance & Constr	0	0	0	0	0
447535 - Miscellaneous Forestry	0	312,868	442,868	0	(312,868)
510100 - Street Funds Reimburse	0	0	0	0	0
11659 - Buildings & Ground Mainten	0	312,868	442,868	0	(312,868)
11661 - Forestry Operations					
447535 - Miscellaneous Forestry	0	130,000	0	0	(130,000)
11661 - Forestry Operations	0	130,000	0	0	(130,000)
11663 - Recreation Operations					
445100 - Recreation Fees	0	0	10,000	10,000	10,000
462100 - Rental-Public Bldgs & S	0	72,000	113,809	70,000	(2,000)
11663 - Recreation Operations	0	72,000	123,809	80,000	8,000
11926 - Senior Center Staffing 2007					
432360 - Grants-Other-State(Fed	0	0	10,000	10,000	10,000
11926 - Senior Center Staffing 2007	0	0	10,000	10,000	10,000
11653 - Senior Center Staffing 2006					
432360 - Grants-Other-State(Fed	0	13,200	0	0	(13,200)
11653 - Senior Center Staffing 2006	0	13,200	0	0	(13,200)
11654 - Adult Day Care Grant 2006					
432360 - Grants-Other-State(Fed	0	28,500	0	0	(28,500)
11654 - Adult Day Care Grant 2006	0	28,500	0	0	(28,500)
11664 - Programming					
445100 - Recreation Fees	0	10,000	0	0	(10,000)

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
11664 - Programming					
462100 - Rental-Public Bldgs & S	0	41,809	0	0	(41,809)
11664 - Programming	0	51,809	0	0	(51,809)
11779 - Cultural Access Program					
432330 - Grants-Other	0	75,095	0	0	(75,095)
448115 - Other Fees	0	19,051	0	0	(19,051)
11779 - Cultural Access Program	0	94,146	0	0	(94,146)
11780 - Mini Grant					
432350 - Grants-Other-State	0	72,000	0	0	(72,000)
11780 - Mini Grant	0	72,000	0	0	(72,000)
11781 - Mini Grant Administration					
432350 - Grants-Other-State	0	14,700	0	0	(14,700)
11781 - Mini Grant Administration	0	14,700	0	0	(14,700)
11782 - Minigrant Technical Assistance					
432350 - Grants-Other-State	0	20,000	0	0	(20,000)
11782 - Minigrant Technical Assistance	0	20,000	0	0	(20,000)
11783 - CTV Award/Historic Renovation					
432350 - Grants-Other-State	0	100,000	0	0	(100,000)
11783 - CTV Award/Historic Renovation	0	100,000	0	0	(100,000)
11665 - Belle Isle Operations					
462100 - Rental-Public Bldgs & S	0	42,000	42,000	42,000	0
462130 - Building Rentals	0	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	0	5,000	5,000	5,000	0
463100 - Miscellaneous Concess	0	37,144	37,144	35,000	(2,144)
463125 - Misc Conc-Funland Gai	0	20,000	20,000	20,000	0
463135 - Misc Conc-Mr Jolly Ice C	0	25,000	25,000	25,000	0
463145 - Misc. Conc. - Golf Cour	0	0	0	0	0
463150 - Mr. Mobile Ice Cream Vi	0	20,000	20,000	20,000	0
11665 - Belle Isle Operations	0	169,144	169,144	167,000	(2,144)
12148 - Special Events					
472160 - Gifts	0	0	0	200,000	200,000
12148 - Special Events	0	0	0	200,000	200,000
12149 - Outreach and Assistance					
432330 - Grants-Other	0	0	0	151,028	151,028
432350 - Grants-Other-State	0	0	0	60,256	60,256
12149 - Outreach and Assistance	0	0	0	211,284	211,284

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
12141 - Historic Fort Wayne					
462100 - Rental-Public Bldgs & S	0	0	0	60,000	60,000
12141 - Historic Fort Wayne	0	0	0	60,000	60,000
00905 - 1994 Capital Improvements					
522100 - Sale Of Bonds	6,350,000	5,400,000	8,260,000	6,050,000	650,000
00905 - 1994 Capital Improvements	6,350,000	5,400,000	8,260,000	6,050,000	650,000
11540 - Paradise Valley Memorial Park					
522100 - Sale Of Bonds	400,000	400,000	0	0	(400,000)
11540 - Paradise Valley Memorial Park	400,000	400,000	0	0	(400,000)
10541 - Management					
462100 - Rental-Public Bldgs & S	163,678	0	0	0	0
462255 - Miscellaneous Rentals	192,810	0	0	0	0
472150 - Other Miscellaneous	0	0	0	0	0
474100 - Miscellaneous Receipts	546,765	0	0	0	0
10541 - Management	903,253	0	0	0	0
10642 - Farwell Recreation Center					
432350 - Grants-Other-State	750,000	0	0	0	0
10642 - Farwell Recreation Center	750,000	0	0	0	0
11113 - Adult Day Care 2004					
432360 - Grants-Other-State(Fed	22,165	0	0	0	0
11113 - Adult Day Care 2004	22,165	0	0	0	0
11114 - Senior Center Staffing 2004					
432360 - Grants-Other-State(Fed	6,150	0	0	0	0
11114 - Senior Center Staffing 2004	6,150	0	0	0	0
11117 - Restoration of Peterson Playfield					
510325 - Transfers From Other Fu	407,143	0	0	0	0
11117 - Restoration of Peterson Playfie	407,143	0	0	0	0
11335 - Adult Day Care Grant 2005					
432360 - Grants-Other-State(Fed	15,350	0	0	0	0
11335 - Adult Day Care Grant 2005	15,350	0	0	0	0
11336 - Senior Center Staffing 2005					
432360 - Grants-Other-State(Fed	8,779	0	0	0	0
11336 - Senior Center Staffing 2005	8,779	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
11511 - Youth and Communities Allied for Action					
432350 - Grants-Other-State	75,000	0	0	0	0
11511 - Youth and Communities Allied	75,000	0	0	0	0
11514 - Michigan Family Independence BJJ Juve					
432340 - Grants - Other - Fed	23,860	0	0	0	0
11514 - Michigan Family Independence	23,860	0	0	0	0
11536 - Youth Opportunity Movement					
432340 - Grants - Other - Fed	68,979	0	0	0	0
11536 - Youth Opportunity Movement	68,979	0	0	0	0
11593 - MI Dept of Agriculture - Ash Borer Trees					
432350 - Grants-Other-State	26,386	0	0	0	0
11593 - MI Dept of Agriculture - Ash Bc	26,386	0	0	0	0
10542 - Development and Support					
447555 - Other Reimbursements	34,396	0	0	0	0
462100 - Rental-Public Bldgs & S	127	0	0	0	0
472160 - Gifts	624	0	0	0	0
474100 - Miscellaneous Receipts	6,083	0	0	0	0
10542 - Development and Support	41,230	0	0	0	0
10543 - Operations Support					
447535 - Miscellaneous Forestry	1,070,023	0	0	0	0
472130 - Equipment Rentals	9,975	0	0	0	0
10543 - Operations Support	1,079,998	0	0	0	0
10544 - North District Operations					
462100 - Rental-Public Bldgs & S	13,634	0	0	0	0
474100 - Miscellaneous Receipts	14,691	0	0	0	0
10544 - North District Operations	28,325	0	0	0	0
10545 - South District Operations					
462100 - Rental-Public Bldgs & S	14,881	0	0	0	0
10545 - South District Operations	14,881	0	0	0	0
10546 - West District Operations					
462100 - Rental-Public Bldgs & S	18,210	0	0	0	0
10546 - West District Operations	18,210	0	0	0	0
10547 - East District Operations					
462100 - Rental-Public Bldgs & S	3,205	0	0	0	0
10547 - East District Operations	3,205	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>10548 - Belle Isle</i>					
445100 - Recreation Fees	10,775	0	0	0	0
445150 - Golf Course	43,176	0	0	0	0
447320 - Articles Bought For Res	6,937	0	0	0	0
462100 - Rental-Public Bldgs & S	67,387	0	0	0	0
462125 - Rental - Acquired Prope	7,452	0	0	0	0
462130 - Building Rentals	65,125	0	0	0	0
462165 - Parking Facilities Reven	7,890	0	0	0	0
462225 - Rental - Tiedowns	25	0	0	0	0
462230 - Rental - Misc. Property	2,675	0	0	0	0
462255 - Miscellaneous Rentals	150	0	0	0	0
462260 - Misc. Rentals-Pole&Cor	25	0	0	0	0
463100 - Miscellaneous Concess	96,900	0	0	0	0
463145 - Misc. Conc. - Golf Cour:	343,750	0	0	0	0
463150 - Mr. Mobile Ice Cream Vi	10,503	0	0	0	0
463155 - Misc Conc-Gethsemane	69,677	0	0	0	0
463165 - Misc Conc-East Side Te	11,163	0	0	0	0
463180 - Restaurant Con Lakesid	2,000	0	0	0	0
474100 - Miscellaneous Receipts	11,899	0	0	0	0
<i>10548 - Belle Isle</i>	<i>757,509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10600 - Recreation Business Operations</i>					
445100 - Recreation Fees	8,650	0	0	0	0
445190 - Rogell Golf Course	182,376	0	0	0	0
447340 - Art Bht Resale Rogell	16,455	0	0	0	0
462125 - Rental - Acquired Prope	63,276	0	0	0	0
462255 - Miscellaneous Rentals	79,916	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>10600 - Recreation Business Operati</i>	<i>350,673</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10888 - Henderson Marina</i>					
462185 - Marina Rentals - Memoi	262,892	0	0	0	0
<i>10888 - Henderson Marina</i>	<i>262,892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A39000 - Recreation	11,443,568	9,313,590	12,589,324	10,366,393	1,052,803
Grand Total	11,443,568	9,313,590	12,589,324	10,366,393	1,052,803

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00905 - 1994 Capital Improvements			
391400 - Park Development Workforce			
Associate Landscape Architect	1	1	0
Park Development Coordinator	1	1	0
Park Development Sprv	1	1	0
Park Development Sub-Foreman	1	1	0
Park Maintenance Foreman	1	1	0
Park Maintenance Worker	1	1	0
Park Maintenance Helper	5	5	0
Construction Equip Operator	6	6	0
Tree Artisan	1	1	0
Vehicle Operator III	1	1	0
Storekeeper	1	1	0
Total Park Development Workforce	20	20	0
Total 1994 Capital Improvements	20	20	0
11654 - Adult Day Care Grant 2006			
392969 - Adult Day Care Grant - 2006			
Sr Public Health Nurse	1	0	0
Total Adult Day Care Grant - 2006	1	0	0
Total Adult Day Care Grant 2006	1	0	0
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
General Manager - Recreation	4	4	4
Manager I - Recreation	1	2	2
Office Assistant III	2	2	2
Executive Secretary I	1	0	0
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11656 - Recreation Management			
395150 - Administration			
Admin Asst GD II	0	1	1
Total Administration	12	13	13
Total Recreation Management	12	13	13
11657 - Business Operations & Support Services			
395155 - Butzel Family Center			
Director -Butzel Family Center	1	1	1
Service Coordinator - Butzel	1	1	1
Refrig Equip Oper 1st Class	2	1	0
Office Assistant II	1	0	0
Total Butzel Family Center	5	3	2
395165 - Recreation Camp			
Recreation District Sprv	0	0	1
Total Recreation Camp	0	0	1
395175 - Security			
Sprv Srve Guard - GD I	1	1	0
Senior Museum Guard	3	3	0
Senior Service Guard General	2	1	0
Service Guard - General	3	1	0
Total Security	9	6	0
395180 - Administration Support Unit			
Head Clerk	1	1	1
Principal Clerk	1	0	0
Office Assistant II	2	0	0
Senior Stenographer	1	0	0
Senior Clerk	0	1	1
Administrative Specialist I	0	0	1
Total Administration Support Unit	5	2	3
395190 - Henderson Marina			
Marina Operations Asst - GD II	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11657 - Business Operations & Support Service			
395190 - Henderson Marina			
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	2	2	2
Marine Operations Supervisor	1	1	1
Total Henderson Marina	5	5	5
Total Business Operations & Support Service	24	16	11
11658 - Planning, Design & Construction Man			
395200 - Landscape Design Unit			
Chief Landscape Architect	1	1	1
Asst Chief of Landscape Arch	1	1	1
Associate Landscape Architect	1	1	1
Construction Project Coord	1	1	1
Total Landscape Design Unit	4	4	4
395210 - Strategic Planning & Grants			
Admin Asst GD II	1	1	1
Recreation Properties Record	1	1	1
Total Strategic Planning & Grants	2	2	2
Total Planning, Design & Construction Manag	6	6	6
11659 - Buildings & Ground Maintenance			
395300 - Buildings and Ground Maintenance			
Manager I - Recreation	2	1	0
Office Assistant III	1	1	0
Total Buildings and Ground Maintenance Adr	3	2	0
395310 - Ground Maintenance			
Park Maintenance Sprv -GD II	4	1	0
Park Maintenance Sprv - GD I	4	4	0
Park Maintenance Sub-Foreman	4	0	0
Park Maintenance Foreman	1	0	0
Park Maintenance Worker	15	15	0
Park Maintenance Helper	28	28	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11659 - Buildings & Ground Maintenance			
395310 - Ground Maintenance			
Vehicle Operator III	2	2	0
Vehicle Operator I	16	16	0
Total Ground Maintenance	74	66	0
395320 - Seasonal Ground Maintenance			
Park Maintenance Helper	0	0	0
Vehicle Operator I	0	0	0
Total Seasonal Ground Maintenance	0	0	0
395330 - Building Repair & Improvements			
Sprv of Building Maintenance	1	1	0
Asst Sprv of Bldg Maint	1	1	0
Elect Worker - General	2	0	0
Head Operating Eng Recreation	1	1	0
Plumber	3	1	0
Finish Carpenter	3	1	0
Finish Painter	2	1	0
Building Attendant A	1	0	0
Bldg Trades Worker-Gen	2	1	0
Recreation Facilities Oper	0	24	0
Total Building Repair & Improvements	16	31	0
395333 - Forestry			
Construction Equip Operator	0	0	0
Vehicle Operator III	0	0	0
Forestry & Landscape Foreman	0	0	0
Associate Forester	0	0	0
Senior Tree Artisan	0	0	0
Vehicle Operator I	0	0	0
Tree Artisan	0	0	0
Total Forestry	0	0	0
395335 - Vacant Lots			
Refuse Collection Sprv	0	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11659 - Buildings & Ground Maintenance			
395335 - Vacant Lots			
Principal Clerk	0	0	0
Vehicle Operator I	0	0	0
Total Vacant Lots	0	0	0
395340 - Forestry Administration			
Manager I - Recreation	0	0	0
Office Assistant II	0	0	0
Total Forestry Administration	0	0	0
395350 - Forestry Operations			
Associate Forester	0	2	0
Forestry & Landscape Foreman	0	3	0
Senior Tree Artisan	0	1	0
Tree Artisan	0	5	0
Total Forestry Operations	0	11	0
395360 - Nursery			
Park Maintenance Helper	0	1	0
Total Nursery	0	1	0
395370 - Floriculture			
Floriculture Supervisor	0	1	0
Floriculture Foreman	0	1	0
Senior Floriculturist	0	1	0
Floriculturist	0	3	0
Total Floriculture	0	6	0
Total Buildings & Ground Maintenance	93	117	0
11660 - Huber Facility & Storeroom			
395400 - Huber Facility			
Sr Auto Repair Foreman	1	1	0
Auto Repair Foreman	1	1	0
General Auto Mechanic	6	3	0
Total Huber Facility	8	5	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11660 - Huber Facility & Storeroom			
395410 - Huber Storeroom			
Head Storekeeper	1	1	0
Storekeeper	2	1	0
Clerk	1	1	0
Head Storekeeper	0	-1	0
Total Huber Storeroom	4	2	0
Total Huber Facility & Storeroom	12	7	0
11661 - Forestry Operations			
395500 - Forestry Operations Administration			
Office Assistant II	1	0	0
Manager I - Recreation	2	0	0
Total Forestry Operations Administration	3	0	0
395510 - Forestry Operations			
Forestry & Landscape Foreman	3	0	0
Associate Forester	2	0	0
Senior Tree Artisan	1	0	0
Tree Artisan	8	0	0
Total Forestry Operations	14	0	0
395520 - Nursery			
Park Maintenance Helper	1	0	0
Total Nursery	1	0	0
395530 - Floriculture			
Floriculture Foreman	1	0	0
Senior Floriculturist	2	0	0
Floriculturist	3	0	0
Floriculture Supervisor	1	0	0
Total Floriculture	7	0	0
Total Forestry Operations	25	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11662 - Building Operations			
395605 - Building Operations			
Bldg Oper Sprv - Grade II	0	1	0
Recreation Facilities Oper	0	0	0
Senior Building Attendant	0	3	0
Building Attendant A	0	32	0
Total Building Operations	0	36	0
395610 - North Building Operations			
Senior Building Attendant	1	0	0
Building Attendant A	14	0	0
Recreation Facilities Oper	5	0	0
Total North Building Operations	20	0	0
395620 - South Building Operations			
Recreation Facilities Oper	8	0	0
Senior Building Attendant	2	0	0
Building Attendant A	9	0	0
Total South Building Operations	19	0	0
395630 - East Building Operations			
Building Attendant A	9	0	0
Recreation Facilities Oper	5	0	0
Total East Building Operations	14	0	0
395640 - West Building Operations			
Senior Building Attendant	1	0	0
Building Attendant A	11	0	0
Recreation Facilities Oper	5	0	0
Total West Building Operations	17	0	0
395650 - Roving Cleaning Crew			
Bldg Oper Sprv - Grade II	1	0	0
Building Attendant A	3	0	0
Total Roving Cleaning Crew	4	0	0
Total Building Operations	74	36	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11663 - Recreation Operations			
395700 - Recreation Operations Administrati			
Manager I - Recreation	2	2	2
Office Assistant III	1	1	1
Office Assistant II	1	0	0
Recreation Activities Coord	0	1	1
Total Recreation Operations Administration	4	4	4
395705 - Recreation Operations			
Recreation District Sprv	0	4	4
Recreation Center Sprv Gd II	0	6	8
Recreation Center Sprv Gd I	0	4	5
Sr Swim Instructor-Summer Prog	0	1	2
Swimming Instructor	0	8	8
Senior Lifeguard -Spec Service	0	1	2
Recreation Instructor	0	23	24
Recreation Leader	0	8	9
Swimming Leader - Special Serv	0	0	0
Lifeguard - Special Service	0	19	35
Playleader - Spec Ser	0	24	32
Junior Lifeguard	0	1	1
Recreation Aid - Spec Serv	0	0	0
Locker Fac Attend Female	0	4	6
Locker Fac Attend Male	0	4	6
Total Recreation Operations	0	107	142
395710 - North Recreation Operations			
Swimming Leader - Special Serv	2	0	0
Lifeguard - Special Service	4	0	0
Recreation Aid - Spec Serv	1	0	0
Playleader - Spec Ser	3	0	0
Sr Swim Instructor-Summer Prog	1	0	0
Swimming Instructor	2	0	0
Recreation Leader	2	0	0
Recreation Center Sprv Gd II	6	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11663 - Recreation Operations			
395710 - North Recreation Operations			
Recreation Center Sprv Gd I	1	0	0
Recreation Instructor	6	0	0
Recreation District Sprv	1	0	0
Locker Fac Attend Male	1	0	0
Locker Fac Attend Female	1	0	0
Senior Lifeguard -Spec Service	1	0	0
Total North Recreation Operations	32	0	0
395720 - South Recreation Operations			
Locker Fac Attend Male	1	0	0
Locker Fac Attend Female	1	0	0
Swimming Leader - Special Serv	3	0	0
Lifeguard - Special Service	2	0	0
Junior Lifeguard	1	0	0
Recreation Aid - Spec Serv	1	0	0
Playleader - Spec Ser	3	0	0
Swimming Instructor	3	0	0
Recreation Leader	2	0	0
Recreation Center Sprv Gd II	3	0	0
Recreation Center Sprv Gd I	4	0	0
Recreation Instructor	8	0	0
Recreation District Sprv	1	0	0
Total South Recreation Operations	33	0	0
395730 - East Recreation Operations			
Locker Fac Attend Male	1	0	0
Locker Fac Attend Female	1	0	0
Swimming Leader - Special Serv	4	0	0
Lifeguard - Special Service	3	0	0
Recreation Aid - Spec Serv	1	0	0
Playleader - Spec Ser	5	0	0
Swimming Instructor	2	0	0
Recreation Leader	2	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11663 - Recreation Operations			
395730 - East Recreation Operations			
Recreation Center Sprv Gd II	2	0	0
Recreation Center Sprv Gd I	3	0	0
Recreation Instructor	5	0	0
Recreation District Sprv	1	0	0
Total East Recreation Operations	30	0	0
395740 - West Recreation Operations			
Locker Fac Attend Male	1	0	0
Locker Fac Attend Female	1	0	0
Swimming Leader - Special Serv	5	0	0
Lifeguard - Special Service	5	0	0
Recreation Aid - Spec Serv	1	0	0
Playleader - Spec Ser	5	0	0
Swimming Instructor	1	0	0
Recreation Leader	2	0	0
Recreation Center Sprv Gd II	3	0	0
Recreation Center Sprv Gd I	2	0	0
Recreation Instructor	10	0	0
Recreation District Sprv	1	0	0
Total West Recreation Operations	37	0	0
Total Recreation Operations	136	111	146
11664 - Programming			
395800 - Special Programs			
Recreation District Sprv	1	0	0
Recreation Instructor	2	0	0
Playleader - Spec Ser	2	0	0
Total Special Programs	5	0	0
395810 - Special Services			
Recreation Act Coord -Spec Ser	1	0	0
Playleader - Spec Ser	3	0	0
Total Special Services	4	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11664 - Programming			
395820 - Physically Challenged Program			
Recreation Center Sprv Gd I	1	0	0
Playleader - Spec Ser	3	0	0
Total Physically Challenged Program	4	0	0
395830 - Athletic Office			
Recreation Activities Coord	1	0	0
Recreation District Sprv	1	0	0
Senior Clerk	1	0	0
Sr Swim Instructor-Summer Prog	1	0	0
Total Athletic Office	4	0	0
395840 - After School Program			
Admin Asst GD II - Recreation	1	0	0
Recreation Aid - Spec Serv	3	0	0
Lifeguard - Special Service	5	0	0
Total After School Program	9	0	0
Total Programming	26	0	0
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	3	3	3
Public Srve Attendant - Merch	0	1	1
Total Belle Isle Operations Administration	8	9	9
395910 - Forestry Operations			
Tree Artisan	1	1	0
Vehicle Operator III	1	1	0
Total Forestry Operations	2	2	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11665 - Belle Isle Operations			
395920 - Ground Maintenance			
Park Maintenance Sprv -GD II	1	1	0
General Auto Mechanic	1	1	0
Park Maintenance Foreman	1	0	0
Park Maintenance Sub-Foreman	2	2	0
Vehicle Operator III	1	1	0
Park Maintenance Helper	4	4	0
Total Ground Maintenance	10	9	0
395930 - Seasonal Ground Maintenance			
Park Maintenance Helper	5	5	0
Laborer A	7	7	0
Total Seasonal Ground Maintenance	12	12	0
395940 - Building Operations			
Recreation Facilities Oper	4	0	0
Supervising Bldg Attendant I	1	1	0
Senior Building Attendant	1	1	0
Building Attendant A	9	9	0
Total Building Operations	15	11	0
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	1	1	2
Recreation Instructor	1	1	1
Lifeguard - Special Service	3	3	3
Sr Pub Srve Attend-Gen-SpecSer	1	1	1
Sr Swim Instructor-Summer Prog	1	0	0
Total Recreation Operations	7	6	7
395960 - Detroit Boat Club			
Public Srve Attendant - Merch	1	0	0
Total Detroit Boat Club	1	0	0
Total Belle Isle Operations	55	49	16

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11666 - Youth			
395196 - Youth			
Manager I - Recreation	1	1	1
Total Youth	1	1	1
Total Youth	1	1	1
11667 - Eastern Market			
395199 - Eastern Market			
Supervisor of Markets	1	1	1
Assistant Market Master	2	2	2
Bldg Trades Worker-Gen	1	1	0
Comfort Station Attendant	2	2	0
Total Eastern Market	6	6	3
Total Eastern Market	6	6	3
12147 - Senior Citizens Advocacy			
396000 - Senior Citizens Advocacy			
Executive Secretary I	0	0	1
Administrative Specialist I	0	0	1
Deputy Director - Recreation	0	0	0
Total Senior Citizens Advocacy	0	0	2
Total Senior Citizens Advocacy	0	0	2
12149 - Outreach and Assistance			
396015 - Outreach and Assistance			
Community Services Assistant	0	0	1
Admin Asst GD III	0	0	1
Total Outreach and Assistance	0	0	2
Total Outreach and Assistance	0	0	2
12150 - Consumers Advocacy			
396020 - Consumer Advocacy			
Consumer Complaint Investigato	0	0	1
Office Assistant III	0	0	0

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
12150 - Consumers Advocacy			
396020 - Consumer Advocacy			
Prin Soc Plan and Dev Splst	0	0	1
Total Consumer Advocacy	<u>0</u>	<u>0</u>	<u>2</u>
Total Consumers Advocacy	<u>0</u>	<u>0</u>	<u>2</u>
Agency Total	<u><u>491</u></u>	<u><u>382</u></u>	<u><u>202</u></u>